

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: West Point 9-1-1 Communications Period: 2003

Total Received: \$35,490.80
Total Actual: \$35,793.49
Difference: \$302.69 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	5.239	7.107
Total 911 calls handled by the PSAP	1,224	1.460
Total wireless 911 calls handled by the PSAP	494	335
Percentage of wireless to total calls :4.71%		Percentage of wireless to 9-1-1 calls :22.95%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Recorder replacement	\$ 14,000.00	\$ 15,446.00
Service on CPE	\$ 0.00	\$ 1,458.88
Total Shared Equipment for Formula:	\$ 14,000.00	\$ 16,904.88

Estimated: $\frac{494}{5,239} \times \$ 14,000.00 = \$ 1,458.80$

Actual: $\frac{335}{7,107} \times \$ 16,904.88 = \$ 1,761.49$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Four trunks monthly	\$ 4,032.00	\$ 4,032.00
Total LEC Costs :	\$ 4,032.00	\$ 4,032.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 137,200.00	\$ 159,987.34
Total Shared Equipment for Formula:	\$ 137,200.00	\$ 159,987.34

Estimated: $\frac{494}{5,239} \times \$ 137,200.00 = \$ 30,000.00$

Actual: $\frac{335}{7,107} \times \$ 159,987.34 = \$ 30,000.00$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: